

**Department of Health**  
**2003-05 Governor's Budget Request**  
(thousands)

	Average Annual FTEs	General Fund State	Other Funds	Total Funds
<b>DOH Carry Forward Level Budget</b>	<b>1,184.0</b>	<b>111,648</b>	<b>563,597</b>	<b>675,245</b>
<b>Maintenance Level Changes</b>				
Lease, Postage, Utility Adjustments		439	688	1,127
Self Insurance Premiums		(108)	(670)	(778)
Local, Federal Funding Adjustment	4.5		3,113	3,113
EIP/HIV Early Intervention Program		6,615		6,615
Expert Witness Cost Increase		36	326	362
Volunteer Ret Providers Insurance		52		52
Public Health Preparedness	55.3		7,244	7,244
Com Level Pub Hlth Interventions	8.6	146	924	1,070
Regulatory Workload Increase	18.5		2,127	2,127
Subtotal - Maintenance Level Changes	86.9	7,180	13,752	20,932
<b>2003-05 Total Maintenance Level</b>	<b>1,270.9</b>	<b>118,828</b>	<b>577,349</b>	<b>696,177</b>
<b>Performance Level Changes</b>				
Food Safety Program	3.5	622		622
Add Newborn Screening Tests	4.8		2,350	2,350
Vital Records Fee	6.6		3,433	3,433
Transfer EHIP From DSHS to DOH		7,778		7,778
NBS EHDDI Tracking & Surveillance			222	222
State Toxics Account Reduction	(0.8)		(231)	(231)
Transfer Trauma \$ to DSHS			(9,700)	(9,700)
Internal Svc Cost Adjust		1,194	1,955	3,149
Staff Reduc. & Oper. Efficiencies	(26.2)	(442)	(666)	(1,108)
				0
Subtotal - Performance Level Changes	(12.1)	9,152	(2,637)	6,515
<b>2003-05 Total Proposed Budget</b>	<b>1,258.9</b>	<b>127,980</b>	<b>574,712</b>	<b>702,692</b>

Additionally, \$48 million is provided from the Health Services Account for County Public Health Assistance in Section 716 of the Governor's proposed budget.